

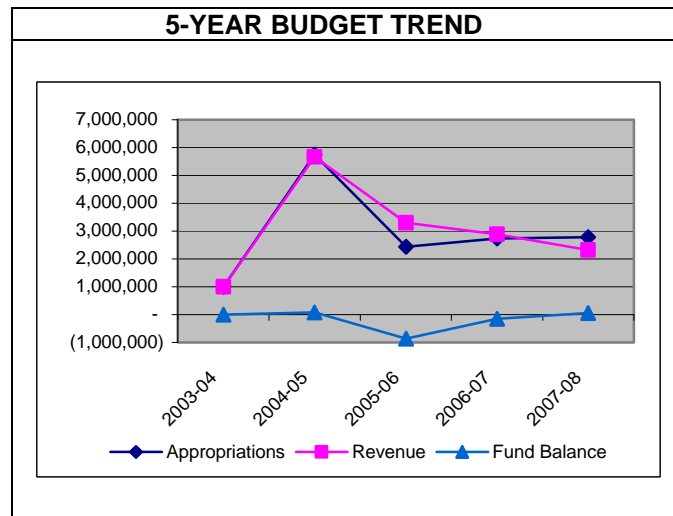
## Proposition 40 Projects

### DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



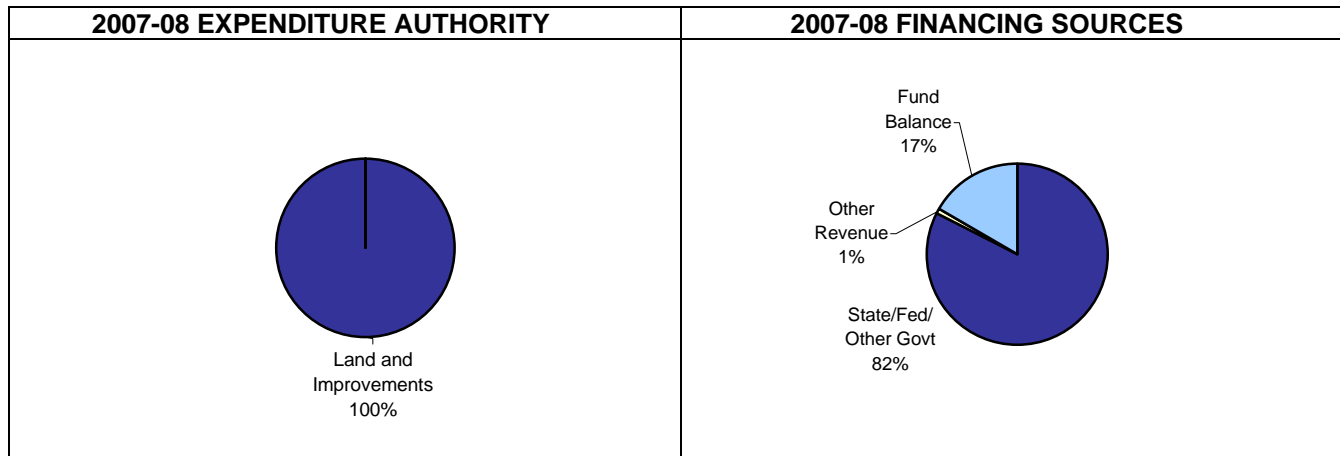
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	131,713	2,027,391	64,577	2,737,215	(82,222)
Departmental Revenue	213,183	1,080,283	634,838	2,881,905	523,138
Fund Balance				(144,690)	

Actual expenditures in 2006-07 did not materialize due to Proposition 40 projects not commencing as anticipated. These projects are now expected to be completed in 2007-08 and have been re-budgeted accordingly. Consequently, revenues for these projects will now be received in 2007-08 as well.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	131,713	336,929	-	-	-	-	-
Land and Improvements	-	1,760,462	64,577	(82,222)	2,737,215	2,768,455	31,240
Transfers	-	230,000	-	-	-	-	-
Total Exp Authority	131,713	2,327,391	64,577	(82,222)	2,737,215	2,768,455	31,240
Reimbursements	-	(300,000)	-	-	-	-	-
Total Appropriation	131,713	2,027,391	64,577	(82,222)	2,737,215	2,768,455	31,240
Operating Transfers Out	-	-	-	-	-	12,582	12,582
Total Requirements	131,713	2,027,391	64,577	(82,222)	2,737,215	2,781,037	43,822
<b>Departmental Revenue</b>							
Use of Money and Prop	83	5,983	2,953	5,511	2,600	5,000	2,400
State, Fed or Gov't Aid	213,100	729,300	346,885	517,627	2,879,305	2,297,268	(582,037)
Other Revenue	-	345,000	285,000	-	-	-	-
Total Revenue	213,183	1,080,283	634,838	523,138	2,881,905	2,302,268	(579,637)
Operating Transfers In	-	-	-	-	-	18,100	18,100
Total Financing Sources	213,183	1,080,283	634,838	523,138	2,881,905	2,320,368	(561,537)
Fund Balance					(144,690)	460,669	605,359

Land and improvements are budgeted at \$2,768,455, which includes construction of a snack bar and restroom renovation project at Mojave Narrows Regional Park, some ongoing turf and irrigation improvements at Glen Helen Regional Park, and a residual amount for participation in the Santa Ana River Trail Phase I project.

Operating transfers out of \$12,582 represents a reimbursement to the trails fund for costs related to construction of Phase II of the Santa Ana River Trail.

Other governmental aid of \$2,297,268 represents reimbursements for the cost of projects. The \$582,037 decrease is due to fewer projects scheduled for 2007-08.

Operating transfers in of \$18,100 represent a reimbursement from Park Maintenance/Development fund for design costs related to the Mojave Narrows Regional Park Interpretive Center project.

